



## Annual Work Plan

Bhutan - Thimphu

Project: 00065284

Report Date: 17/2/2018

Project Title: HCFC Phase-out Management Plan for Bhutan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081856 HCFC Phase-out Management Plan	Direct Project Cost	1/1/2017	31/12/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	6,518.00
				UNDP	63030	MPU	64300	Staff Mgmt Costs - IP Staff	2,000.00
	Project Management	1/1/2017	31/12/2017	BHU-National Environment Commi	63030	MPU	74500	Miscellaneous Expenses	0.00
	Recovery & Reclamation pro	1/1/2017	31/12/2017	BHU-UNDP/NEX	63030	MPU	70000	Operating Expenses	0.00
				BHU-National Environment Commi	63030	MPU	72200	Equipment and Furniture	20,000.00
Retrofit incentive program	1/1/2017	31/12/2017	BHU-National Environment Commi	63030	MPU	72200	Equipment and Furniture	35,000.00	
<b>TOTAL</b>								<b>63,518.00</b>	
<b>GRAND TOTAL</b>								<b>63,518.00</b>	



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00081856 HCFC Phase-out Management Plan	Project Management	1/1/2017	31/12/2017	UNDP	63030	MPU	74500	Miscellaneous Expenses	2,000.00
	Recovery & Reclamation pro	1/1/2017	31/12/2017	BHU-UNDP/NEX	63030	MPU	72200	Equipment and Furniture	0.00
				BHU-National Environment Commi	63030	MPU	72200	Equipment and Furniture	1,306.00
	Retrofit incentive program	1/1/2017	31/12/2017	BHU-UNDP/NEX	63030	MPU	72200	Equipment and Furniture	0.00
BHU-National Environment Commi				63030	MPU	72200	Equipment and Furniture	31,798.51	
<b>TOTAL</b>									<b>35,104.51</b>
<b>GRAND TOTAL</b>									<b>35,104.51</b>